

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Outcome Statement

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ DPS Public Safety Officer II and ranks above vacancies are filled with qualified and trained new officers so that a vacancy rate of 6% is not exceeded. - Percent	5	0.00%	0.00%	6.00%	6.00%
♦ All EMS responses identified by the EMS Director or Medical Director to be assigned for Quality Improvement will result in a review with recommended action within 45 days. - Days	3	0.00	0.00	45.00	45.00
♦ An annual customer satisfaction rating by DPS training participants related to Continued Professional Training and Coordination of 85% is achieved. - Percent	2	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

SDP Outcome Statement

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for PSOIT 66% of the time. - Percent	0.00%	0.00%	66.00%	66.00%
♦ Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%
♦ Applicant background investigations are completed within 60 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

SDP Notes

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Service Delivery Plan 48401 - Recruitment and Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484100 - Conduct Recruitment Activities				
Product: An Application Filed				
Costs:	0.00	0.00	113,368.54	95,428.76
Products:	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	1,355.00	1,055.00
Product Cost:	0.00	0.00	188.95	159.05
 Activity 484110 - Conduct Sworn Selection Process				
Product: An Applicant				
Costs:	0.00	0.00	119,741.54	113,986.51
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,618.00	1,450.00
Product Cost:	0.00	0.00	299.35	284.97
 Activity 484120 - Perform Background Investigations				
Product: A Background Completed				
Costs:	0.00	0.00	218,679.42	143,842.22
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,275.00	1,505.00
Product Cost:	0.00	0.00	2,186.79	1,438.42

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Service Delivery Plan 48401 - Recruitment and Selection

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484130 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	22,804.47	25,070.06
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	95.02	104.46
 Activity 484710 - Rental Rates - Recruitment				
Product: None				
Costs:	0.00	0.00	3,963.00	4,030.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 Activity 484810 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	16,721.88	17,591.82
Products:	0.00	0.00	246.00	246.00
Work Hours:	0.00	0.00	246.00	246.00
Product Cost:	0.00	0.00	67.98	71.51
 Totals for Service Delivery Plan 48401 - Recruitment and Selection				
Costs:	0.00	0.00	495,278.85	399,949.37
Work Hours:	0.00	0.00	5,734.00	4,496.00

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

SDP Outcome Statement

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Participants will complete Police Academy training 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Participants will complete Fire Academy training 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Participants will complete EMS Academy training 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Participants will complete Police Field training 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%

SDP Notes

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484200 - Provide Recruit Base Police Training				
Product: An Academy Participant				
Costs:	0.00	0.00	799,427.96	68,835.93
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	10,670.00	600.00
Product Cost:	0.00	0.00	99,928.50	8,604.49
 Activity 484210 - Provide Recruit Base Fire Training				
Product: An Academy Participant				
Costs:	0.00	0.00	542,193.20	68,835.93
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	6,886.00	600.00
Product Cost:	0.00	0.00	49,290.29	6,257.81
 Activity 484220 - Provide Recruit Base Police Field Training				
Product: A Recruit Trained				
Costs:	0.00	0.00	673,860.60	48,695.39
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	8,316.00	400.00
Product Cost:	0.00	0.00	61,260.05	4,426.85

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Service Delivery Plan 48402 - Initial Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484230 - Provide Recruit Base EMS Training				
Product: A Course Participant				
Costs:	0.00	0.00	182,084.21	0.00
Products:	0.00	0.00	11.00	0.00
Work Hours:	0.00	0.00	2,086.00	0.00
Product Cost:	0.00	0.00	16,553.11	0.00
 Activity 484820 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	49,943.06	52,556.58
Products:	0.00	0.00	492.00	492.00
Work Hours:	0.00	0.00	492.00	492.00
Product Cost:	0.00	0.00	101.51	106.82
 Totals for Service Delivery Plan 48402 - Initial Training Services				
Costs:	0.00	0.00	2,247,509.03	238,923.83
Work Hours:	0.00	0.00	28,450.00	2,092.00

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

SDP Outcome Statement

Ensure that appropriate ongoing training is provided to meet the needs of the community, standards and qualifications of active Public Safety Officers.

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Police Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Patrol Advanced Officer training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Fire Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Fire Tower training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Sworn officers who have taken the EMS Re-certification course will successfully pass the Re-certification 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ EMS Quality Assurances reports will be submitted to the manager responsible for Personnel and Training within 10 days of the close of the Accounting Period. - Days	0.00	0.00	10.00	10.00
♦ EMS Presentations requests are provided 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Required maintenance of Public Safety weapons will be completed within five business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

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Service Delivery Plan 48403 - Sworn Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484300 - Provide Continuing Police Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	462,323.71	492,152.41
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,936.00	2,936.00
Product Cost:	0.00	0.00	2,266.29	2,412.51
 Activity 484310 - Provide Continuing Fire Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	346,687.31	373,750.84
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	1,699.45	1,832.11
 Activity 484320 - Provide Continuing EMS Professional Training				
Product: A Course Participant				
Costs:	0.00	0.00	244,150.66	265,178.67
Products:	0.00	0.00	189.00	189.00
Work Hours:	0.00	0.00	1,920.00	1,920.00
Product Cost:	0.00	0.00	1,291.80	1,403.06

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Service Delivery Plan 48403 - Sworn Training Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484330 - Provide EMS Quality Improvement				
Product: A Report Generated				
Costs:	0.00	0.00	113,767.80	120,911.45
Products:	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	1,740.00	1,740.00
Product Cost:	0.00	0.00	8,751.37	9,300.88
 Activity 484350 - Provide Armorer Services				
Product: A Work Hour				
Costs:	0.00	0.00	176,358.43	194,421.52
Products:	0.00	0.00	1,870.00	1,870.00
Work Hours:	0.00	0.00	1,870.00	1,870.00
Product Cost:	0.00	0.00	94.31	103.97
 Activity 484360 - Employee Training				
Product: A Training Hour				
Costs:	0.00	0.00	49,134.29	53,942.58
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	98.27	107.89

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	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 484730 - Rental Rates -Training				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 Activity 484830 - Administration and Support Activities				
Product: A Work Hour				
Costs:	0.00	0.00	90,715.88	95,417.19
Products:	0.00	0.00	1,622.00	1,622.00
Work Hours:	0.00	0.00	1,622.00	1,622.00
Product Cost:	0.00	0.00	55.93	58.83
 Totals for Service Delivery Plan 48403 - Sworn Training Services				
Costs:	0.00	0.00	1,495,913.08	1,608,345.66
Work Hours:	0.00	0.00	13,238.00	13,238.00

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Totals for Program 484					
Costs:	0.00	0.00	4,238,700.96	2,247,218.86	
Work Hours:	0.00	0.00	47,422.00	19,826.00	